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APPROVED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2012 – 2013
FINANCIAL YEAR

JOE GQABI
DISTRICT
MUNICIPALITY



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TABLE OF CONTENTS

TABLE OF CONTENTS.....	I
MUNICIPAL MANAGER’S QUALITY CERTIFICATE	1
EXECUTIVE MAYOR’S APPROVAL	2
PART 1	3
1. INTRODUCTION	3
2. LEGISLATIVE IMPERATIVE.....	3
PART 2	1
COMPONENT 1 – BUDGET INFORMATION.....	1
PART 3.....	8
COMPONENT 2 – QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS.....	8
KPA 1: SERVICE DELIVERY AND INFRASTRUCTURE PROVISION	9
KPA 2: LOCAL ECONOMIC DEVELOPMENT	14
KPA 3: FINANCIAL VIABILITY AND MANAGEMENT	18
KPA 4: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION.....	21
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	25
PART 4	29
COMPONENT 4 – THREE YEAR CAPITAL WORKS PLAN.....	29
CONCLUSION	30



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MUNICIPAL MANAGER'S QUALITY CERTIFICATE

I, _____, in my capacity as the Municipal Manager of the Joe Gqabi District Municipality submit this Service Delivery and Budget Implementation Plan (SDBIP) for the 2012/2013 financial year for approval by the Executive Mayor. This SDBIP has been prepared in terms of the stipulated requirements as documented in the Local Government: Municipal Finance Management Act of 2003.

Z.A. Williams
Municipal Manager

Date

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E MAYOR'S APPROVAL

I, _____, in my capacity as the Executive Mayor of the Joe Gqabi District Municipality, hereby approve the Service Delivery and Budget Implementation Plan (SDBIP) for the 2012/2013 financial year as required in terms of Section 53(1)(c)(ii) of the Local Government: Municipal Finance Management Act of 2003.

Cllr Z.I. Dumzela
Executive Mayor

Date

1. Introduction

The strategic direction the Joe Gqabi District Municipality will undertake is well documented in the municipality's five year Integrated Development Plan (IDP) – 2012/2012 – 2016/2017. The IDP was developed as a principal and strategic document to guide development within the district for the five years of the Council that was elected after the May 2011 elections. The Service Delivery Budget Implementation plan (SDBIP) interprets the five-year Integrated Development Plan into a twelve-month contract between the Administration, Council, and Community thereby expressing the goals and objectives set by the Council as quantifiable outcomes to be implemented by the administration. Once cascaded down to departments the SDBIP will be used to facilitate oversight over financial and non-financial performance of the municipality, and allows the Municipal Manager, as the accounting officer, to monitor the performance of the various departmental directors, the Executive Mayor and Council to monitor the performance of the Municipal Manager, and the Community to monitor the performance of the municipality against end-of-year targets.

2. Legislative Imperative

In terms of Section 1(i) of the Local Government: Municipal Finance Management Act of 2003 (MFMA), the SDBIP is defined as: *“a detailed plan approved by the mayor of a municipality in terms of section 53(1)(c)(ii) for implementing the municipality's delivery of services and the execution of its annual budget and which must include (as part of the top-layer) the following:*

- (a) projections for each month of-*
 - (i) revenue to be collected by source; and*
 - (ii) operational and capital expenditure, by vote;*
- (b) service delivery targets and performance indicators for each quarter; and*
- (c) any other matters that may be prescribed.”*

In addition to the requirements as per the MFMA, Circular 13 as published by National Treasury requires the submission of a capital works plan. Therefore, the SDBIP must contain the following information:



- Revenue to be collected by source;
- Expenditure (operating and capital) and revenue by vote;
- Quarterly projections of service delivery targets and performance indicators by vote;
- Ward information for expenditure and delivery; and
- Detailed capital works plan broken down by ward.

In terms of the MFMA, the process for the finalisation of the SDBIP is as follows:

- The Executive Mayor is expected to approve the SDBIP within 28 days of the approval of the Budget;
- The Accounting Officer (Municipal Manager) is required to submit a draft SDBIP to the Executive Mayor within 14 days of the approval of the Budget; and
- The Executive Mayor is required to make public the SDBIP no later than 14 days after its approval.

The SDBIP for the 2012/13 financial year is based on the IDP and budget as to be approved by the Council of the Joe Gqabi District Municipality in May 2012. This SDBIP shall inform the manner in which the departmental scorecards for the 2012/13 financial year will be structured.

Component 1 – Budget Information

Sub-component 1 – Monthly Projections of Revenue by Source

Description	Ref	Budget Year 2012/13												Medium Term R F	
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2012/13	Bud +1
Revenue By Source	-														
Property rates		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Property rates - penalties & collection charges		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - electricity revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - water revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - sanitation revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - refuse revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - other		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rental of facilities and equipment		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest earned - external investments		-	45	151	39	28	72	44	37	40	504	74	5	5	5
Interest earned - outstanding debtors		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Dividends received		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Licences and permits		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Agency services		204	204	204	204	204	204	204	204	204	204	204	918	3 158	2 237
Transfers recognised - operational		-	-	-	-	-	-	-	-	-	-	-	238 528	238 528	256 789
Other revenue		85 158	3 221	3 876	3 584	68 561	5 053	2 673	2 879	2 569	7 651	2 569	(186 744)	1 050	-

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Surplus/(Deficit)	1	83 537	(12 065)	(9 157)	(773)	64 353	(3 490)	3 113	(44 797)	(18 655)	(15 330)	(22 406)	106 097	130 427
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Sub-component 2 – Monthly Projections of Expenditure (Operating and Capital) and revenue for each vote.

Description	Ref	Budget Year 2012/13												Medium Term
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2012/13
Revenue by Vote														
Vote 1 - MANAGEMENT SERVICES	83	83	83	83	83	83	83	83	83	83	3 006	83	83	3 923
Vote 2 - FINANCIAL SERVICES	83 852	1 338	1 731	1 757	1 761	65 828	1 380	1 341	1 320	1 323	2 462	1 358	1 692	165 383
Vote 3 - CORPORATE SERVICES	0	0	0	0	0	0	0	0	0	0	0	0	860	865
Vote 4 - TECHNICAL SERVICES	18 438	4 853	9 453	17 661	17 661	26 326	19 470	17 741	(8 366)	2 615	4 099	2 615	129 576	244 480
Vote 5 - COMMUNITY SERVICES	311	310	323	333	333	310	336	319	320	291	291	291	1 144	4 580
Vote 6 - Sanitation	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 7 - 0	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 8 - 0	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 9 - 0	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 - 0	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 - 0	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 - 0	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 - 0	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 - 0	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - 0	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue by Vote	102 685	6 585	11 591	19 835	92 547	21 270	19 485	(6 643)	4 313	9 859	4 348	133 356	419 230	473 729
Expenditure by Vote to be appropriated														

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Budget Year 2012/13

5 | Page

Capital Expenditure (Standard Classification)

Description	Ref	Budget Year 2012/13												Medium Term	
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2012/13	
R thousand															
Capital Expenditure - Standard	1														
Governance and administration		4	4	4	4	4	4	4	4	4	4	-	70	112	
Executive and council		4	4	4	4	4	4	4	4	4	4	-	50	92	
Budget and treasury office		-	-	-	-	-	-	-	-	-	-	-	-	-	
Corporate services		-	-	-	-	-	-	-	-	-	-	-	20	20	
Community and public safety		-	-	-	-	-	-	-	-	-	-	-	610	610	
Community and social services		-	-	-	-	-	-	-	-	-	-	-	-	-	
Sport and recreation		-	-	-	-	-	-	-	-	-	-	-	-	-	
Public safety		-	-	-	-	-	-	-	-	-	-	-	-	-	
Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	
Health		-	-	-	-	-	-	-	-	-	-	-	610	610	
Economic and environmental services		1	1	1	1	1	1	1	1	1	1	1	1	14	15
Planning and development		-	-	-	-	-	-	-	-	-	-	-	-	-	
Road transport		-	-	-	-	-	-	-	-	-	-	-	-	-	
Environmental protection		1	1	1	1	1	1	1	1	1	1	1	1	14	15
Trading services		1 667	1 667	1 667	1 667	1 667	1 667	1 667	1 667	1 667	1 667	1 667	153 396	171 729	190 595
Electricity		-	-	-	-	-	-	-	-	-	-	-	-	-	
Water		-	-	-	-	-	-	-	-	-	-	-	113 129	113 129	127 112
Waste water management		1 667	1 667	1 667	1 667	1 667	1 667	1 667	1 667	1 667	1 667	1 667	40 267	58 600	63 483
Waste management		-	-	-	-	-	-	-	-	-	-	-	-	-	
Other		-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Capital Expenditure - Standard	2	1 672	1 672	1 672	1 672	1 672	1 672	1 672	1 672	1 672	1 672	1 668	154 077	172 465	190 666

Component 2 – Quarterly Projections of Service Delivery Targets and Performance Indicators

The SDBIP for the 2012/13 financial year is based on the IDP and budget as to be approved by the Council of the Joe Gqabi District Municipality on the 31st May 2012. This SDBIP shall inform the manner in which the departmental scorecards for the 2012/13 financial year will be structured.

The SDBIP interprets the five-year Integrated Development Plan into a twelve-month contract between the Administration, Council, and Community thereby expressing the goals and objectives set by the Council as quantifiable outcomes to be implemented by the administration. Once cascaded down to departments the SDBIP will be used to facilitate oversight over financial and non-financial performance of the municipality, and allows the Municipal Manager, as the accounting officer, to monitor the performance of the various departmental directors, the Executive Mayor and Council to monitor the performance of the Municipal Manager, and the Community to monitor the performance of the municipality against end-of-year targets.

KPA 1: Service Delivery and Infrastructure provision

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2011)	ANNUAL TARGET	QUARTERLY TARGETS			
						QRT 1	QRT 2	QRT 3	QRT 4
Provide universal access to basic services	SD01: Maintain and rehabilitate all water and sanitation infrastructure	SD01-01	Improvement in municipal green drop score (output)	33	50				50
		SD01-02	Licensing of 14 WWTWs	1 Licensed	13				13
		SD01-03	Improvement in municipal blue drop score (output)	85.18	87				87
		SD01-04	% compliance with SANS 241 for drinking water quality as per BDS (Outcome)	97%	97%	97%	97%	97%	97%
	SD02: Support Water Services Providers in the provision of quality basic services	SD02-01	Number of Water conservation and demand management awareness activities (output)	New indicator	12 ISD Reports	3	3	3	3
		SD02-02	Number of Blue Drops achieved (Output)	2	2				2
	SD03: Provide fire, emergency and rescue services	SD03-01	Fire incidents responded to as a percentage of entries recorded in the Occurrence Book (Outcome)	100%	100%	100%	100%	100%	100%
		SD03-02	% of emergency incidents reported versus number responded to (Outcome)	100%	100%	100%	100%	100%	100%
									Technical Services
									Technical Services
									Technical Services
									Technical Services
									Technical Services
									Community Services

[illegible]

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2011)	ANNUAL TARGET	QUARTERLY TARGETS			
						QRT 1	QRT 2	QRT 3	QRT 4
SD10: Support rehabilitation of all road networks within the villages throughout the District		SD09-04	Number of pauper burials performed	09:09	01:01	01:01	01:01	01:01	01:01
		SD09-05	Number of inspections per six months to each of the 33 funeral parlours.	New indicator	2 inspections to each site during the year		1 inspection to each site		1 inspection to each site
		SD09-06	Number of funeral parlours with a valid certificate of competency (CoC)	1 out of 33	2 funeral parlours out of 33				2 funeral parlours
		SD09-07	Number of informal food vendors (hawkers, caterers, spaza shop owners) receiving Health and Hygiene education and training	81	30		15		15
		SD09-08	Number of Formal Food Premises inspections undertaken	205	261	30	60	85	86
		SD09-09	Number of Formal Food Premises with a valid certificate of acceptability (CoA)	22	25				25
		SD09-10	Number of public premises inspected	88	20		10		10
		SD10-01	Number of km's per quarter graded as per the SLA (Outcome)	1200km	1200km per quarter	1200km	1200km	1200km	1200km
									Technical Services
									Community Services

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2011)	ANNUAL TARGET	QUARTERLY TARGETS			
						QRT 1	QRT 2	QRT 3	QRT 4
Facilitate environmental management and conservation	SD11: Facilitate and support the review all municipal spatial plans and continuously update all spatial planning information	SD11-01	Spatial Development Framework reviewed	2009 Review	Adopted revised SDF		Adopted revised SDF		
	SD12: Participate and support initiatives geared towards revitalisation of strategic towns	SD12-01	Business Plans and feasibility studies for Senqu sustainable development plan developed	New indicator	Approved business plans and feasibility studies		Approved business plans and feasibility studies		
	SD13: Lobby the various service providers to install communication towers throughout the District	SD13-01	Number of engagement sessions held leading to installation/upgrading of communication towers	New indicator	1				1
	SD14: Implement working for water and working for wetlands	SD14-01	% budget expenditure on implementation of Gatberg Wetland rehabilitation programme	New indicator	100% expenditure				100%
		SD14-02	Number of hectares of alien plants treated (Outcome)	5000 ha per annum	5000 ha	1250	1250	1250	1250
	SD15: Implement environmental conservation	SD15-01	Enter into a structured relationship with DEDEA to implement National Air Quality Framework	New indicator	Record of initiatives undertaken to achieve MoU			MOU Signed	
		SD15-02	% responses to reported and identified spill incidents in WWTW	New indicator	100%	100%	100%	100%	100%
									Office of the Municipal Manager
									Technical Services
									Community Services
									Community Services
									Technical Services

KPA 2: Local Economic Development

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2011)	ANNUAL TARGET	QUARTERLY TARGETS				
						QRT 1	QRT 2	QRT 3	QRT 4	
Facilitate and implement job creation and poverty alleviation initiatives	LED01: Implement projects and programmes through labour intensive mechanisms to create more employment opportunities	LED01-01	Number of job opportunities created through EPWP	500	800	200	200	200	200	1
	LED02: Encourage better working conditions in the farming community and improve access to government services	LED02-01	Number of information sessions held with farming communities	1	1					Office of the Municipal Manager
	LED03: Encourage and support initiatives geared towards job creation and sustainable livelihoods, including the community works programme	LED03-01	Number of reports on job opportunities created through CWP	New indicator	4 reports	1	1	1	1	Office of the Municipal Manager
	LED04: Support and expand existing rural development programmes throughout the District targeting poverty pockets	LED04-01	Number of funding applications submitted for the rollout of the rural development programme	New indicator	2		1		1	Office of the Municipal Manager
		LED04-02	Number of funding applications submitted for cooperatives and SMMEs	New indicator	2		1		1	Corporate Services

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2011)	ANNUAL TARGET	QUARTERLY TARGETS			
						QRT 1	QRT 2	QRT 3	QRT 4
Facilitate and support regional economic development initiatives	LED05: Facilitate increase in the number of youth participating in job creation, skills development and national youth service programmes organised by the National Youth Development Agency and other agencies.	LED05	Number of business support initiatives facilitated for social groups.	New indicator	10	2	3	3	2
		LED06-01	JoGEDA: Application made to IDC for next phase of funding	Establishment funding secured	Application for next phase submitted to IDC	1 Application for next phase submitted to IDC			
	LED06: Identify, support and implement economic development flagship and anchor projects	LED06-02	Number of service delivery agreements signed with municipalities	New Indicator	4 signed service delivery agreements				4 signed service delivery agreements
		LED06-03	Three year business plan for operations Developed	New Indicator	1 approved business plan				1 approved business plan
		LED06-04	Number of quarterly reports submitted to Parent Municipality and IDC	New Indicator	4 Quarterly reports	1	1	1	1
									JoGEDA

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2011)	ANNUAL TARGET	QUARTERLY TARGETS				JoGEDA
						QRT 1	QRT 2	QRT 3	QRT 4	
		LED06-05	Long term economic strategy developed	New indicator	1 approved strategy				1 approved strategy	
		LED06-06	Quarterly economic overviews/research papers compiled	New Indicator	4	1	1	1	1	
		LED06-7	Business plans for 5 projects developed	New indicator	1 business plan approved – Aliwal Private Hospital				1 business plan approved	
					1 business plan approved – Aliwal Spa and Springs				1 business plan approved	
					1 business plan approved – Senqu Plastics and Manufacturing				1 business plan approved	
					1 business plan approved – Elundini Integrated Middle Income Housing Development				1 business plan approved	

Strategic Objective	Programme	KPI Number	Key Performance Indicator	Baseline (June 2011)	Annual Target	Quarterly Targets			
						QRT 1	QRT 2	QRT 3	QRT 4
	LED07: Monitor the implementation of GDS agreement and continue to engage business and other key partners	LED07-01	Number of quarterly reports on the implementation of GDS agreement		1 business plan approved – Senqu Commercial Property Development 2				1 business plan approved
	LED8: Facilitate and support local supplier development initiatives and strengthen implementation of the new BBBEE regulations	LED08-01	Number of reports on implementation of SCM and related prescripts		12	3	3	3	3
	LED9: Create and maintain stakeholder engagement initiatives	LED09-01	Number of LED stakeholder fora held		4	1	1	1	1
	LED10: Promote and market the District	LED10-01	Number of programmes undertaken aimed at promoting and marketing the district		1				1
		LED10-02	District Branding and marketing strategy developed		Strategy Developed				Strategy Developed
									Office of the Municipal Manager
									Office of the Municipal Manager
									Office of the Municipal Manager

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2011)	ANNUAL TARGET	QUARTERLY TARGETS			
						QRT 1	QRT 2	QRT 3	QRT 4
		LED10-03	Brand all satellite offices of the District	New indicator	All satellite offices branded				All satellite offices branded

KPA 3: Financial Viability and Management

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2011)	ANNUAL TARGET	QUARTERLY TARGETS				RESPONSIBLE DIRECTORATE
						QRT 1	QRT 2	QRT 3	QRT 4	
Ensure effective financial management and reporting	FM01: Comply with all statutory financial reporting and compliance with SCM policy and legislation	FM01-01	Percentage expenditure of capital budget actually spent	100%	100%				100%	Finance
		FM01-02	Total actual trade creditors as a percentage of total actual revenue	New indicator						Finance
		FM01-03	% of tenders concluded in accordance with procurement plan timeframes	New indicator	100%	100%	100%	100%	100%	Finance
		FM01-04	% reduction of unauthorised expenditure	New indicator	100%				100%	Finance
		FM01-05	All creditors paid within 30 days of receipt of valid invoice	90 days	30 days	90 days	60 days	30 days	30 days	Finance

Strategic Objective	Programme	KPI Number	Key Performance Indicator	Baseline (June 2011)	Annual Target	Quarterly Targets				
						QRT 1	QRT 2	QRT 3	QRT 4	
FM02: Improve financial administrative capacity of the District		FM01-06	Cumulative % of capital budget actually spent on capital projects in terms of the IDP	100%	100%	10%	40%	70%	100%	
		FM01-07	Cost coverage ratio	TBD*	TBD*				TBD	
		FM01-08	% of budget actually spent on implementing workplace skills plan	TBD*	100%				100%	
		FM01-09	% expenditure on repairs and maintenance against the budget	TBD*	100%				100%	Finance
		FM02-01	Percentage of all grants (MSG, FMG) spent	100%	100%				100%	Finance
		FM02-02	Compile of IFS for 3 quarters	New indicator	IFS for 3 quarters compiled	AFS compiled	IFS compiled	IFS compiled	IFS Compiled	Finance
		FM02-03	% cumulative recovery of debt	New indicator	80%	20%	60%	75%	5%	Finance
		FM02-04	% reduction in municipal debt	New indicator	50%				50%	Finance

Strategic Objective	Programme	KPI Number	Key Performance Indicator	Baseline (June 2011)	Annual Target	Quarterly Targets				
						QRT 1	QRT 2	QRT 3	QRT 4	
		FM02-05	% of operational budget actually spent	100%	100%				100%	
		FM02-06	% of previous year's audit queries addressed	100%	100%				100%	
	FM03: Implement fraud and anti-corruption measures	FM03-01	Anti-Fraud and anti-corruption strategy developed		Anti-fraud and anti-corruption strategy developed				Anti-fraud and anti-corruption strategy developed	
	FM04: Develop and maintain up-to-date asset management system	FM04-01	Asset Management register reviewed annually		Asset Management Registry Reviewed			Asset Management Registry Reviewed		Finance
	FM05: Continue with revenue enhancement strategy development and implementation	FM05-01	Revenue enhancement strategy developed		Revenue enhancement strategy developed				Revenue enhancement strategy developed	Finance
		FM05-02	Develop and produce quarterly implementation reports of an integrated financial recovery plan	New indicator	Financial Recovery Plan developed and quarterly reports prepared	Financial Recovery Plan developed and quarterly report prepared	quarterly report prepared	quarterly report prepared	quarterly report prepared	Finance

KPA 4: Institutional Development and Transformation

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2011)	ANNUAL TARGET	QUARTERLY TARGETS				Corporate Services
						QUARTERLY TARGETS				
						QRT 1	QRT 2	QRT 3	QRT 4	
Improve human resource capacity	ID01: Effectively empower and develop the Council's workforce	ID01-01	Cumulative % of staff actually trained as per the WSP	New indicator	100%		50%		100%	Corporate Services
		ID01-02	% compliance with the employment equity plan in the 3 highest levels of management	100%	100%				100%	Corporate Services
		ID01-03	Number of reports on the functionality of the employee wellness programme	New indicator	4 reports	1 report	1 report	1 report	1 report	Corporate Services
		ID01-04	Cumulative % of councillors actually trained as per the training programme	New indicator	100%				100%	Corporate Services
	ID01-05	% of staff who meet Minimum Competency levels		100%				100%	Corporate Services	
	ID02: Encourage and support capacity and skills building initiatives of communities	ID02-01	Number of community training initiatives implemented	New indicator	2				2	Corporate Services
	ID03: Attract, retain skills and encourage skills transfer initiatives	ID03-01	Development of a staff attraction and retention strategy	New indicator	Strategy approved				Strategy approved	Corporate Services
		ID03-02	% of budget actually spent on implementing WSP	TBD*	TBD*				TBD*	Corporate Services

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2011)	ANNUAL TARGET	QUARTERLY TARGETS				R D
						QRT 1	QRT 2	QRT 3	QRT 4	
						C S				
	ID09: Ensure availability of office space	ID09-01	Repairs and maintenance plan of all Council buildings developed and reports on the conditions of buildings compiled	New indicator	Maintenance plan developed and quarterly implementation reports compiled	100%	100%	100%	100%	C S
		ID09-02	% of Council resolutions implemented	New indicator	100%	100%	100%	100%	C S	
		ID09-03	Number of Council meetings held	4	4	1	1	1	1	Corporate Services

KPA 5: Good governance and public participation

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2011)	ANNUAL TARGET	QUARTERLY TARGETS				
						QRT 1	QRT 2	QRT 3	QRT 4	
Facilitate intergovernmental cooperation	GG01: Promote intergovernmental cooperation initiatives	GG01-01	Number of DIMAFO, TSG, IGR cluster, traditional leaders forum and IDP and Budget Representative Forum meetings	4 meetings each structure	4 meetings each structure	1 meeting each structure	1 meeting each structure	1 meeting each structure	1 meeting each structure	Office of the Municipal Manager
Communicate effectively with communities	GG02: Regular and effective communications with communities	GG02-01	Number of newsletters published	2	2		1			Office of the Municipal Manager
									1 meeting and 1 report for each LM	
	GG03: Strengthen platforms that promote democracy, community participation and empowerment	GG03-01	Number of activities undertaken to support functionality of ward committees	4 meetings and a report on each meeting prepared	1				1	Office of the Municipal Manager

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2011)	ANNUAL TARGET	QUARTERLY TARGETS				
						QRT 1	QRT 2	QRT 3	QRT 4	
Ensure integrated planning and performance management	GG04: Work closely with traditional leadership structures in the implementation of rural development programmes	GG04-01	Number of Traditional leaders forum	2	2		1			1
	GG05: Strengthen internal communications	GG05-01	Internal Communication Plan developed		Internal Communication Plan developed		Internal Communication Plan developed			100
	GG06: Maintain positive community perceptions of the District	GG06-01	Number of community surveys conducted		1					1
	GG07: Promote performance management among councillors and officials	GG07-01	Performance Management System adopted					Performance Management System adopted		Office of the Municipal Manager
		GG07-02	Number of capacity building initiatives for Councillors and staff		1				1	Office of the Municipal Manager
	GG08: Implement effective planning and reporting mechanisms	GG08-01	Number of signed performance agreements by Section 56 Managers		5	5				Office of the Municipal Manager

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2011)	ANNUAL TARGET	QUARTERLY TARGETS				
						QRT 1	QRT 2	QRT 3	QRT 4	
		GG08-02	Number of signed performance obligations of middle management		20	20				Manager
		GG08-03	Number of reports on performance of service providers performance monitored		New indicator	4 reports	1 report	1 report	1 report	
		GG08-04	Number of Quarterly performance reports prepared		4	1	1	1	1	
		GG08-05	Mid-year report compiled	1	1		1			Office of the Municipal Manager
		GG08-06	Annual Report prepared		Annual Report prepared		Annual Report prepared			Office of the Municipal Manager
	GG09: Establish and support municipal oversight systems, mechanisms and processes	GG09-01	Number of Joe Gqabi Municipal Public Accounts Committee meetings		4	1	1	1	1	Office of the Municipal Manager
		GG09-02	Number of Audit and Performance Committee meetings		4	1	1	1	1	Office of the Municipal Manager
	GG10: Ensure and maintain clean governance	GG10-01	Attain Clean Audit opinion from the AG	Unqualified Audit opinion	Clean Audit opinion		Clean Audit Opinion attained			Office of the Municipal Manager

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2011)	ANNUAL TARGET	QUARTERLY TARGETS				Manager
						QRT 1	QRT 2	QRT 3	QRT 4	
Facilitate the development of a healthy and inclusive society	GG11: Implement HIV and AIDS programmes	GG 11-01	Number of reports on the Implementation of the HIV and AIDS Strategy	New indicator	4 Reports	1	1	1	1	
		GG11-02	Number of District AIDS Council meetings held	4	4	1	1	1	1	
	GG12: Implement programmes targeting the special groups (SPU)	GG12-01	Number of reports on the Implementation of the SPU Mainstreaming Strategy	New indicator	4 Reports	1	1	1	1	
		GG12-02	Hosting of District Mayoral Cup	1	1				1	Office of the Municipal Manager
		GG12-03	Initiate the District Sondela Youth Festival		1			1		Office of the Municipal Manager

PART 4

Component 4 – Three Year Capital Works Plan

2012/2013 projects/programmes

PROJECT NAME	LM	Approved budget	Source of Funding	MTEF Budget projections		
				2012/2013 FY	2013/2014 FY	2014/2015 FY
Lady Grey Bulk Water Project	Senqu	R 25 450 044	MIG	R 9 591 000	R 10 000 000	R 0
Ugie Sanitation Infrastructure	Elundini	R 49 104 611	MIG	R 0	R 5 000 000	R 0
Mt Fletcher Villages - Bulk Water Supply Scheme	Elundini	R 152 000 000	MIG	R 10 538 000	R 10 538 000	R 10 000 000
Lady Grey: Kwezi Naledi Sanitation	Senqu	R 12 147 288	MIG	R 1 500 000	R 1 500 000	R 0
Sterkspruit: Upgrading of WTW and Bulk Lines	Senqu	R 48 265 951	MIG	R 35 000 000	R 35 000 000	R 0
Senqu Rural Sanitation Programme	Senqu	R 102 761 477	MIG	R 35 000 000	R 40 000 000	R 50 000 000
Senqu Rural Water Programme	Senqu	R 85 000 000	MIG	R 10 000 000	R 10 000 000	30000000
Elundini Rural Sanitation Programme	Elundini	R 182 117 245	MIG	R 35 000 000	R 40 000 000	30000000
Elundini Rural Water Programme	Elundini	R 143 813 803	MIG	R 8 000 000	R 10 000 000	20000000
Aliwal North WTP Upgrade	Maletswai	R 13 694 047	MIG	R 3 000 000	R 3 000 000	R 0
Steynsburg Waterborne Sanitation PHASE 3	Gariep	R 24 108 039	MIG	R 9 000 000	R 9 000 000	R 0
Jamestown sanitation Phase 2	Maletswai	R 38 550 081	MIG	R 11 000 000	R 10 000 000	R 15 000 000
Maclear Upgrading of Bulk Water Services	Elundini	R 95 995 638	MIG	R 1 000 000	R 10 000 000	R 50 000 000
Maclear Upgrading of Bulk Sanitation	Elundini	R 49 006 769	MIG	R 1 000 000	R 15 000 000	R 20 000 000
PMU			MIG	R 3 000 000	R 3 627 000	
Ukhahlamba Planning Studies	District wide	R 2 500 000	MIG	R 2 000 000	R 2 000 000	R 0
RHIP: Senqu Rural Water & Sanitation	Senqu	R 4 500 000	Dept. Human Settlements	R 9 000 000	R 15 000 000	R 0
RHIP: Elundini Rural Water & Sanitation	Elundini	R 4 500 000	Dept. Human Settlements	R 9 000 000	R 15 000 000	R 0
MIG PVA: Aliwal North Water Tower	Maletswai	R 6 000 000	MIG PVA	R 3 000 000	R 0	R 0
Sterkspruit WWTW Upgrading ACIP	Senqu	R 6 000 000	DWA	R 6 000 000	R 0	R 0
Venterstad/Oviston ACIP	Gariep	R 3 700 000	DWA	R 3 700 000	R 0	R 0



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Conclusion

Budget Implementation Plan (SDBIP) is a key management, implementation and monitoring tool which provides operational content to the end-of-year service delivery targets as set out in the budget and IDP. It determines the performance agreements for the Municipal Manager and all Top Managers whose performance is monitored through Section 71 monthly reports and evaluated through the annual process.